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# City of Gaithersburg



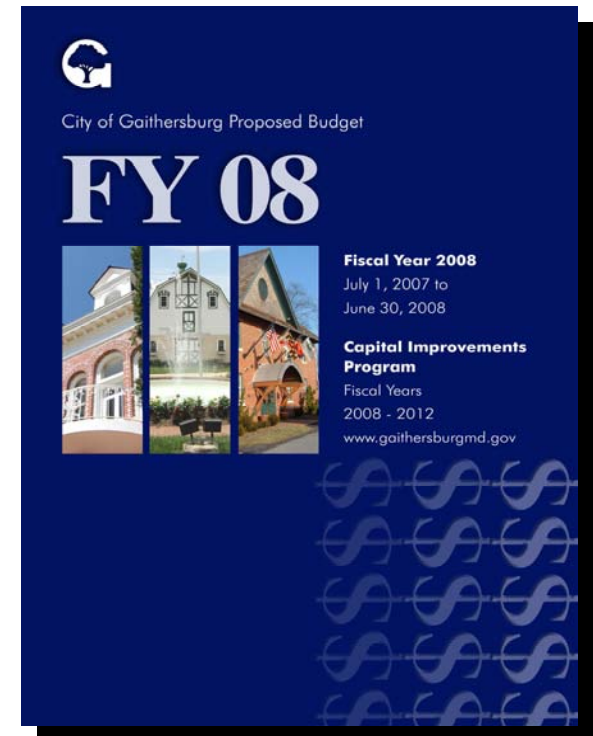
## Fiscal Year 2008

# Operating Budget and Capital Improvements Program



# Proposed Budget

- Copies available at City Hall
- Also available on the web at:  
[www.gaithersburgmd.gov](http://www.gaithersburgmd.gov)



# Budget Schedule

## Budget Work Sessions

- **Tuesday, May 15** at City Hall at 7:30 p.m.
- **Thursday, May 17** at City Hall at 7:30 p.m. (if needed)
- **Tuesday, May 29** at City Hall at 7:30 p.m. (if needed)

# **Strategic Directions**

- **Planning / Development**
- **Transportation**
- **Recreation**
- **Olde Towne**
- **Environment**
- **Priority Services**
- **Economic Development**
- **Housing**
- **Communication**
- **Community Policing**
- **Emergency Management**



# [ Tax Rate ]

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- Real property tax rate of 21.2 cents per \$100 of assessed value
- Lowest municipal tax rate in the region
- Personal property tax rate of 53.0 cents per \$100 of assessed value

# **Total FY 2008 Budget approx. \$50.4 million**

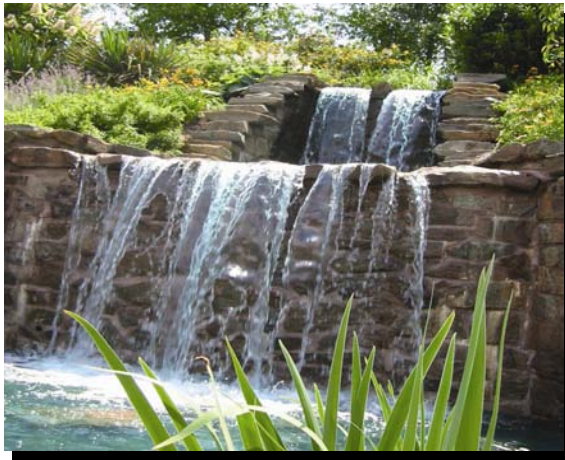
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- **Operating budget = \$38.6 million  
(9.7 % increase)**
- **Capital Budget = \$11.6 million  
(10.2% increase)**

# **Total Revenue**

- **Total forecasted Revenue up 10.4%**
- **Most growth in Real Property taxes and Miscellaneous Revenues (contributions)**
- **Continued growth in real property assessments for next several years**
- **Large reduction in License & Permit revenues anticipated in FY 2008**
- **State of Maryland “Structural Deficit” a concern. County and Federal funding also limited.**

# [ Operating Budget ]

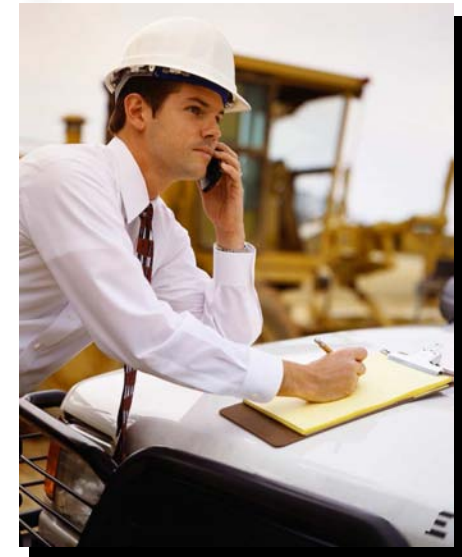




# **Personnel**

- **2 Police Officers**
- **Fire Inspector in P&CA**
- **Programmer/Analyst in I.T.**
- **Project Manager in Public Works**
- **Creation of Emergency Management Coordinator position (upgrade of vacant position)**
- **2 Additional Police Officers added mid-year in 2007**

# Departmental Initiatives



# **Police**

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- **Recruiting/Hiring of new officers to begin this summer**
- **Training on In-Car Cameras & Photo Radar Equipment**
- **BEAT or Directed Patrol Plan for Olde Towne area**



# **Environmental Affairs**

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- **Assessment of Nike Missile Site**
- **Residential and Commercial “Green Building” guidelines**
- **Stormwater Management and Stream Improvement projects**
- **Greenhouse Gas and Climate Protection strategies**

# **Parks, Recreation and Culture**

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- **Cultural Arts Master Plan implementation**
- **Bicycle and Pedestrian master Plan**
- **Mentoring program for at-risk youth**
- **Senior Center upgrades & pre-development planning**

# Planning and Code

- **Major development projects**
  - Crown Farm (Aventiene)
  - Casey East
  - Watkins Mill Town Center
- **Kentlands Commercial District Charrette-fall 2007**
- **Continuing work on Olde Towne District Master Plan**
  - Archstone Project



# **City Manager's Office**

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- **Citizen Survey**
- **Preparations for 2007 election**
- **2008 Legislative Program**
- **Advocacy for transportation projects**
  - ICC, CCT, Watkins Mill Interchange
- **Affordable Housing Initiatives**
  - MPDU & Workforce Housing programs
  - Tenant relocation coordination

# **Information Technology Department**

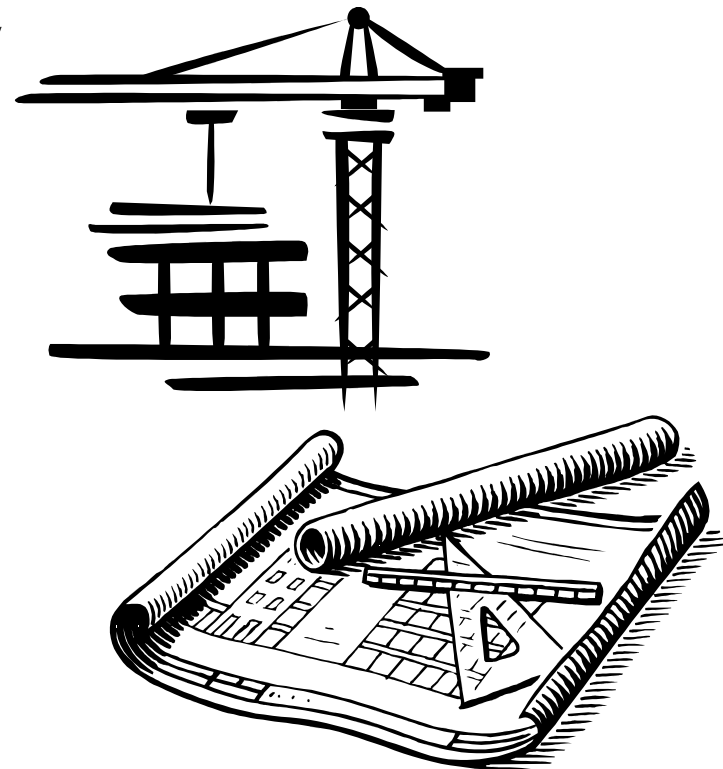
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- **IT Disaster Recovery Plan**
- **Police Technology projects**
  - In-Car cameras
  - Crime Analysis software
- **Website and Desktop Publishing upgrades**



# Economic Development

- Working with Staubach Company to solicit qualified development proposals for City-owned property in Olde Towne
  - 315 East Diamond Avenue
  - “Y” Site



# Public Works, Parks Maintenance and Engineering

- Continued maintenance of growing city infrastructure
- New asphalt grinder to speed street repairs
- Planning and development of capital projects



# Capital Improvements Plan



# Gaithersburg Aquatic/Recreation Center

- **\$6.0 million allocated in FY 2008 CIP**
- **Major contributions via annexation agreements and State of Maryland**
- **Finish design in FY 2008**
- **Construction to begin in FY 2009**



# Street Reconstruction and Street Resurfacing

- Washingtonian Boulevard Reconstruction
- Resurfacing projects -
  - Dorsey Estates
  - Audubon Square
  - Bridlewood



# **Olde Towne Park Bell Tower**

- **Clock Tower and expanded Plaza**
- **Important component of Olde Towne Master Plan**
- **Project schedule coordinated with redevelopment of 315 East Diamond Avenue**
- **Supported by Fundraising effort**



# **Stormwater Management Projects**

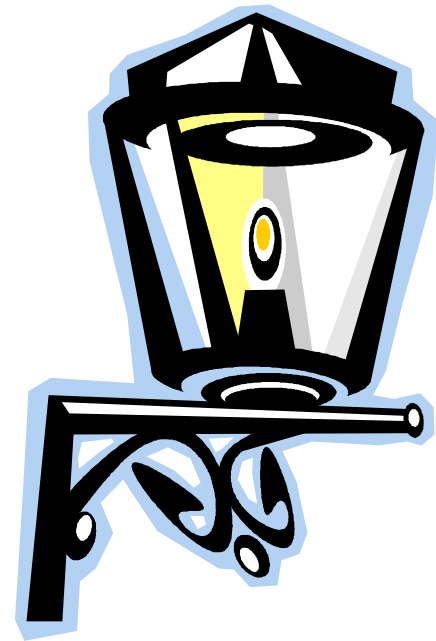
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- **Construction of water quality structures at the City's Public Works Facility**
- **Remedial actions at Lake Placid Dam**
- **Park Summit and Watkins Mill ponds**



# Street Lighting

- Park Summit
- Fernshire Farms
- Washingtonian  
Townes/Suffield  
Drive
- Hutton Street,  
Park Avenue  
Russell Avenue





# **Technology Projects**

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- **Website content management software**
- **Work order and stockroom management system**
- **Facility access security improvements**
- **Critical server redundancy**
- **Installation of In-Car video system**
- **Crime analysis software**

## Other CIP Projects

- **\$318,000 for Sidewalks, Handicapped Ramps & Bike Pathways**
- **\$90,000 for Renovations/Improvements to Existing Parks**
- **\$100,000 for improvements to City Hall**
- **\$306,000 for Facilities projects**
- **\$45,000 for Casey Community Center**
- **\$40,000 for a skateboard bowl at Lakelands Park**



# **Budget Schedule**

- **Record proposed to close  
5 p.m., Wednesday, May  
30, 2007**
- **Final action expected  
Monday, June 18, 2007**



**City of Gaithersburg**

**Fiscal Year 2008**

**Operating Budget and  
Capital Improvements  
Program**